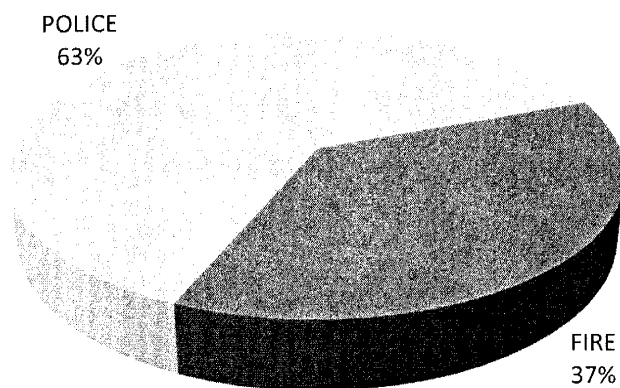




**PROGRAM:** PUBLIC SAFETY  
**FUND:** VARIOUS  
**PROGRAM GROUP:** VARIOUS

**SUMMARY**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$36,113,885	\$35,961,029	\$35,317,384	\$36,113,137
MAINTENANCE & OPERATIONS	8,565,852	8,267,217	9,202,554	8,994,806
CAPITAL OUTLAY	564,479	541,909	2,000	184,723
GRAND TOTAL	\$45,244,216	\$44,770,155	\$44,521,938	\$45,292,666
<b>FULL TIME POSITIONS</b>	<b>250.75</b>	<b>250.75</b>	<b>250.75</b>	<b>249.75</b>
<b>HOURLY/FTE POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**PROGRAM:** FIRE  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

**SUMMARY**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$13,827,348	\$13,627,824	\$12,969,643	\$13,418,700
MAINTENANCE & OPERATIONS	3,240,299	3,034,644	3,258,930	3,403,175
CAPITAL OUTLAY	291,128	449,112	0	110,000
GRAND TOTAL	\$17,358,775	\$17,111,580	\$16,228,573	\$16,931,875
FULL TIME POSITIONS	88.75	88.75	88.75	87.75
HOURLY/FTE POSITIONS	1.17	1.17	1.17	1.17

**PROGRAM GROUP DESCRIPTION:**

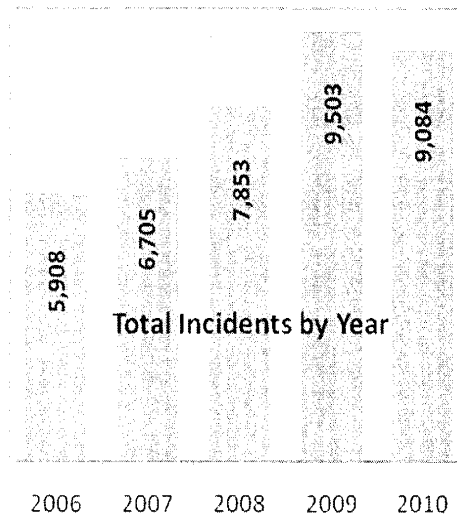
The Fire Department's mission is to enhance the quality of life in our community by delivering exceptional services in safeguarding lives, property, and our environment. We measure our success in accomplishing our mission through customer surveys, comparative analysis, operational effectiveness, and goal accomplishment.

**WORKLOAD STATISTICS:**

**Paramedic Satisfaction Survey  
Percentage Good/Excellent**

911 Dispatcher	97%
Response Time	98%
Competence	99%
Courtesy	99%
Procedures Explained	97%
Pain Relieved	92%
Overall Satisfaction	98%

(As rated on a five-point scale of  
very poor, poor, fair, good, and excellent.)



**Customer Service Ratings:** The above chart shows our customer satisfaction level for emergency medical services for Fiscal Year 2009-10. The results show that our paramedics continue to live up to the department's standard for treating all patients, as we would want our own family treated.

**Incidents & Response Times:** The Fire Department reached the incident scene 71% of the time in six minutes or less during the 2009-10 Fiscal Year. This did not achieve our goal of arriving on scene in six minutes or less 90% of the time.

**PROGRAM:** FIRE  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

**PAGE TWO**

**SUMMARY**

### **KEY ACHIEVEMENTS FOR 2010-11:**

- Efficiency partnering with other agencies in fire operations and procurement
- Regionalized the Annual Fire Training Plan, including the identification of Federal and State training Mandates, developed a streamlined program to meet the mandates and tailored the training to maximize in-district training.
- Exercised the City Emergency Operations Center in statewide and local emergency drills.
- In FY 2010-11, applied for and awarded over \$200,000 in Homeland Security Grant funds, which will be expended during FY 2011-12 for Fire and Police emergency preparedness planning and equipment.
- From FY 2007-08 through FY 2009-10, applied for and awarded approximately \$200,000 in Homeland Security Grant funds for Fire, Police and community emergency preparedness planning and equipment.
- Conducted a comprehensive review of the new 2010 Federal and State Fire Codes to identify required local amendments and implemented the FY 2010-11 city adoption of those Codes.
- Implemented and achieved functional consolidation of several administrative functions between North County Dispatch JPA and Heartland Disptach JPA.
- Began the building phase of the Joint First Responders Training Facility in conjunction with the Police Department.
- 

### **KEY GOALS FOR FY 2011-12**

- Sustain service delivery levels and programs in light of financial impacts at state and local levels, including funding and service reductions for CalFire, as well as funding and service reductions for neighboring fire agencies
- In FY 2010-11, the Fire Department restructured organizationally. In FY 2011-12, this reorganization results in the reclassification of the Support Services Battalion Chief position to a Division Chief position, responsible for Fire Prevention and Support Services. The Fire Prevention/Support Services Division Chief will serve as the City's Fire Marshal. In FY 2011-12, this reorganization results in the elimination of one FTE.
- In FY 2010-11, the Fire Department conducted a review of the Weed Abatement Program. FY 2011-12 implemented program review recommendations include the preparation and advertising of a Request for Proposals (RFP) for an external contractor to conduct the City's Weed Abatement Program. Additionally, the FY 2011-12 Weed Abatement Program budget is reduced by \$35,000, based upon program cost trending over the past five years.
- Expand community outreach efforts, including partnering with the community in public education and service delivery.
- Responding to the NRG power plant application.
- Successfully place into service the Joint First Responders Training Facility.



**PROGRAM:** ADMINISTRATION  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012210

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$502,285	\$456,671	\$471,060	\$481,843
MAINTENANCE & OPERATIONS	117,306	88,481	155,170	11,956
CAPITAL OUTLAY	57,836	0	0	0
GRAND TOTAL	\$677,427	\$545,152	\$626,230	\$493,799
FULL TIME POSITIONS	3.00	3.00	3.00	3.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### WORK PROGRAM:

The Administration Division is the office of the Fire Chief and coordinates the overall operation of the Fire Department. It provides strategic planning to carry out the mission and vision of the organization.

### PROGRAM ACTIVITIES:

#### Coordination

- Provide program direction and planning for all divisions.
- Implement and support Fire Department specific values, mission, and vision.
- Support and facilitate department managers in accomplishing their goals.
- Facilitate team-building programs for all members of the management team.
- Promote increased communications and participation at all levels within the department.

#### Planning

- Provide a planning interface with other city departments and regional agencies in order to facilitate improved Fire services.
- Monitor development under the Growth Management Program as it relates to the relocation of Fire Station 3.
- Participate in the San Diego County Unified Disaster Council and Hazardous Materials Response JPAs.
- Participate in regional planning activities, including cooperation and coordination of dispatching, training, recruitment, and facilities.

### SIGNIFICANT CHANGES:

- There has been an increase in the city's public safety retirement rates as proposed by CALPERS. The Fire Department shifted all Internal Service Fund – Information Technologies charges to their Support Services program.

**PROGRAM: EMERGENCY OPERATIONS**  
**FUND: GENERAL**  
**PROGRAM GROUP: FIRE**

**ACCT NO. 0012220-28**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$12,131,916	\$11,895,523	\$11,368,861	\$11,913,955
MAINTENANCE & OPERATIONS	2,006,645	1,888,581	868,488	715,405
CAPITAL OUTLAY	154,471	352,745	0	110,000
GRAND TOTAL	\$14,293,032	\$14,136,849	\$12,237,349	\$12,739,360
<b>FULL TIME POSITIONS</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **WORK PROGRAM:**

Respond to requests for assistance in a timely manner with appropriate equipment and properly trained personnel.

## **PROGRAM ACTIVITIES:**

### Administration

Provide operational oversight for all services delivered by Emergency Operations.

### Communications

Provide fire personnel with inter-agency communication capabilities utilizing state of the art technology.

### Suppression

Extinguish fires and prevent spread to threatened property.

### Technical Rescue

Provide all fire personnel equipment and training to enable "All-Risk" rescue needs.

### Hazardous Materials (HazMat)/WMD

Provide training and equipment to handle the initial phases of a HazMat incident.

### Training

Provide all fire personnel with state and federal mandated training in order to enhance their personal safety as well as services provided to the community.

### Apparatus

Provide supplies to protect and maintain all apparatus.

### Personal Protective Equipment

Provide state of the art protective clothing and equipment for all safety personnel.

### Uniforms

Provide station uniforms with added Nomex fire protection to all fire personnel.

## **SIGNIFICANT CHANGES:**

- There has been an increase in the city's public safety retirement rates as proposed by CALPERS. The Fire Department shifted all Internal Service Fund – Information Technologies charges to their Support Services program. Also, the Fire Department has requested an \$110,000 capital outlay purchase for the replacement of three portable EKG monitors.

**PROGRAM:** WEED ABATEMENT  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012235

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	22,108	26,590	110,300	76,300
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$22,108	\$26,590	\$110,300	\$76,300
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

Manage the potential for grass and brush fires on unimproved property by means of a selective hazard abatement program.

## PROGRAM ACTIVITIES:

### Hazard Identification

Identify and serve notice to owners of properties on which fire hazards exist or are likely to exist.

- Select 500 – 1,100 parcels for clearance.
- Obtain City Council approval for abatement.
- Mail notices to property owners.

### Hazard Abatement

Ensure effective abatement of identified hazards.

- Inspect all noticed property.
- During May through July, clean all property not previously abated by owners.
- Manage contractor performance and payment system.
- Obtain City Council approval to place abatement costs onto individuals' property tax roll in July.
- Submit charges to County Auditor for recovery through property tax billing by August.
- Provide vegetation fire hazard reduction public education programs in urban wildlife interface zones.
- Provide computerized analysis of expected fire behavior in wildland areas adjacent to developed regions of the community.
- Coordinate vegetation hazard abatement on city owned vacant properties.

## SIGNIFICANT CHANGES:

- In FY 2010-11, the Fire Department conducted a review of the Weed Abatement Program. FY 2011-12 implemented program review recommendations include the preparation and advertising a Request for Proposals (RFP) for an external contractor to conduct the city's Weed Abatement Program. Additionally, the FY 2011-12 Weed Abatement Program budget is reduced by \$35,000, based upon program cost trending over the past five years.

**PROGRAM: EMERGENCY PREPAREDNESS**  
**FUND: GENERAL**  
**PROGRAM GROUP: FIRE**

ACCT NO. 0012240-43

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$119,399	\$172,271	\$120,753	\$122,252
MAINTENANCE & OPERATIONS	132,435	154,790	135,774	95,420
CAPITAL OUTLAY	78,821	96,367	0	0
GRAND TOTAL	\$330,655	\$423,428	\$256,527	\$217,672
<b>FULL TIME POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Develop and manage emergency preparedness and hazard mitigation programs that reduce the impact of natural and man-made disasters.

- The FY 2011-12 City Emergency Preparedness Program strategic goals include: strengthen city preparedness programs, develop community relationships, strengthen mutual aid partnerships, and meet federal and state preparedness requirements. The major components of the city's emergency and disaster response program include the following:
- Emergency preparedness and continuity of operations planning;
- Emergency Operations Center (EOC) readiness, Disaster Service Worker (DSW), Incident Command System (ICS) and NIMS training;
- CPR/First Aid/AED training; and
- Public Outreach, including Community Emergency Response Team (CERT) classes and maintenance of CERT readiness standards.

### PROGRAM ACTIVITIES:

#### Planning

- Direct and manage City of Carlsbad Emergency Management Administrative Team (CEMAT).
- Manage EOC facility, staffing, equipment and supplies to ensure incident response readiness

#### Training and Education

- Conduct classroom and simulation training sessions for city staff.
- Conduct Emergency Operations Center training and exercises.
- Provide basic emergency response training to city employees.
- Ensure city compliance with training and implementation of the National Incident Management System (NIMS).

#### Inter-Agency Coordination

- Represent the interests of the city on the County Unified Disaster Council (UDC).

### SIGNIFICANT CHANGES:

- The Fire Department shifted all Internal Service Fund – Information Technologies charges to their Support Services program.

**PROGRAM:** SUPPORT SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

**ACCT NO. 0012250-53**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$385,260	\$384,642	\$384,820	\$523,762
MAINTENANCE & OPERATIONS	872,021	763,851	1,964,788	2,412,194
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,257,281	\$1,148,493	\$2,349,608	\$2,935,956
<b>FULL TIME POSITIONS</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>2.75</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>

### WORK PROGRAM:

Support Services provides internal support and logistic services to all Fire Department divisions. This includes recruitment, promotional testing, facilities requests, and equipment purchasing.

### PROGRAM ACTIVITIES:

Provide program support services including:

- Assessment and selection of new probationary employees
- One year probationary training and testing
- Annual promotional testing
- Facilities management
- Contract services management
- Apparatus/Fleet management services
- Procurement services (equipment and supplies)
- Computer program management

### SIGNIFICANT CHANGES:

- There has been an increase in the city's public safety retirement rates as proposed by CALPERS. The Fire Department also shifted all Internal Service Fund – Information Technologies charges to their Support Services program. In FY 2010-11, the Fire Department restructured organizationally. This reorganization results in the reclassification of the Support Services Battalion Chief position to a Division Chief position, responsible for Fire Prevention and Support Services. The Fire Prevention/Support Services Division Chief will serve as the city's Fire Marshal, but will still be funded in this program. Also, during this reorganization one FTE was moved from Fire Prevention to Support Services to better reflect the department's needs.



**PROGRAM:** PREVENTION  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012260

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$688,488	\$718,717	\$624,149	\$376,888
MAINTENANCE & OPERATIONS	89,784	112,351	24,410	91,900
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$778,272	\$831,068	\$648,559	\$468,788
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Reduce the potential for fire and property loss in the community through Fire Code enforcement, Fire Protection Engineering, Fire Investigation, Public Education and Community Risk Reduction.

### PROGRAM ACTIVITIES:

#### Enforcement and Engineering

- Provide code enforcement occupancy inspections in existing public buildings and those under construction.
- Provide training and administrative support for engine company code enforcement activities.
- Conduct periodic fire inspections in commercial, industrial, and multi-family residential buildings.
- Perform code compliance reviews on construction plan submittals within 45 days.
- Perform new construction inspections within 48 hours of request.
- Conduct code compliance inspections in State Fire Marshal mandated facilities (public assemblies, schools, care facilities, hotels and motels, apartment complexes and hazardous materials handling facilities).
- Respond to citizen hazard inquiries and complaints.
- Provide coordination for fire and life safety public education programs.
- Conduct cause and origin investigations for suspicious or large loss fires.

### SIGNIFICANT CHANGES:

- There has been an increase in the city's public safety retirement rates as proposed by CALPERS. The Fire Department shifted all Internal Service Fund – Information Technologies charges to their Support Services program. Beginning in FY 2010-11 the Fire Department began a program to fast track their portion of the Plan Check process which resulted in an expenditure and revenue increase of \$75,000 for FY 2011-12. In FY 2010-11, the Fire Department restructured organizationally. This reorganization results in the reclassification of the Support Services Battalion Chief position to a Division Chief position, responsible for Fire Prevention and Support Services. The Fire Prevention/Support Services Division Chief will serve as the city's Fire Marshal and is funded in the Support Services program. In FY 2011-12, this reorganization results in the elimination of one FTE (the Fire Marshal) in the Fire Department as well as one FTE being moved from Prevention to Support Services to better reflect the department's needs.

**PROGRAM:** POLICE  
**FUND:** GENERAL/SPECIAL REVENUE  
**PROGRAM GROUP:** POLICE

**SUMMARY**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$22,286,537	\$22,333,205	\$22,347,741	\$22,694,437
MAINTENANCE & OPERATIONS	5,325,553	5,232,573	5,943,624	5,591,631
CAPITAL OUTLAY	273,351	92,797	2,000	74,723
GRAND TOTAL	\$27,885,441	\$27,658,575	\$28,293,365	\$28,360,791
<b>FULL TIME POSITIONS</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>2.83</b>	<b>2.83</b>	<b>2.83</b>	<b>2.83</b>

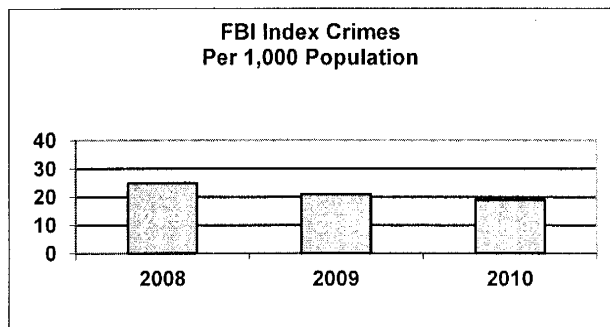
**MISSION STATEMENT**

With a commitment to professional excellence, the members of the Carlsbad Police Department provide quality service to the community to ensure the preservation of life and property and the maintenance of law and order. In doing so, we protect the rights of all persons; we strive to treat every person with respect, dignity, and compassion; we hold ourselves to the highest ethical and professional standards of conduct; we are committed to personal integrity, common purpose and support of each other as essentials to an effective and productive work environment; and we provide leadership in our profession as an example for all law enforcement and to guarantee the best possible service to our citizens.

**PERFORMANCE/WORKLOAD MEASURES:**

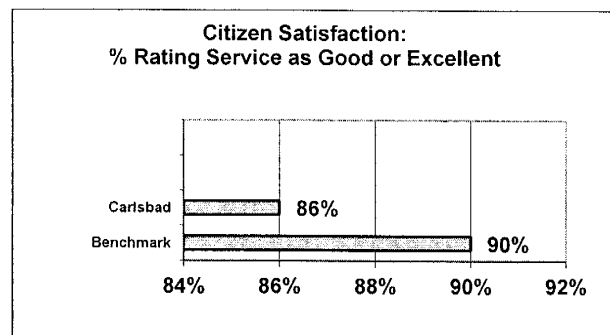
2010 Citizen Satisfaction

In an effort to provide the best service possible to the community, the Carlsbad Police Department has been surveying victims of crime since 1991. This survey helps the department measure satisfaction and obtains feedback from citizens who have had contact with our department. Over 6,000 responses have been received to date.



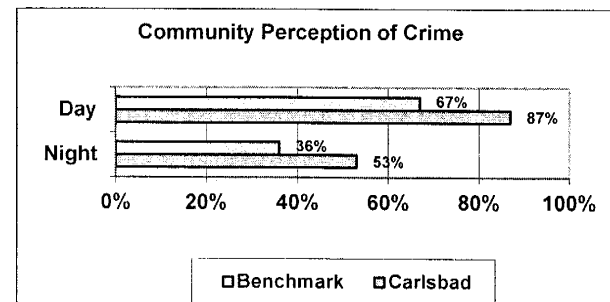
Community Perception of Crime

The Police Department measures citizens' perceptions of crime by asking, "How safe do you feel walking alone in your neighborhood?" The percent responding "very safe" is reflected in the chart to the right.



Crime

The Police Department measures crime with the FBI index crimes. FBI Index crimes include homicide, rape, robbery, aggravated assault, burglary, larceny/theft, and motor vehicle theft.



**PROGRAM:** POLICE  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

**PAGE TWO**

**SUMMARY**

**KEY ACHIEVEMENTS FOR 2010-11:**

- Enhanced customer service and support of effective criminal prosecution through the development of new property and evidence tracking system.
- Implemented a new, secure digital evidence system to support effective criminal prosecution.
- Started construction of the Joint First Responders Training Facility, which includes a new shooting range.
- Continued to improve citywide response to critical incidents and disasters.
- Continued to develop a plan for monitoring and emergency response for Carlsbad's trails.
- Replaced computer-aided dispatch call recorder.

**KEY GOALS FOR 2011-12:**

- Update school safety plans for local schools.
- Upgrade computer-aided dispatch software to comply with U.S. Department of Justice security policy. This upgrade also supports the replacement of system hardware and infrastructure, to assure continuity of safety service system operations.
- Complete construction of the Joint First Responders Training Facility and open facility for training operations.
- Improve field evidence collection at crime scenes and major traffic collisions with purchase of new evidence vehicle.
- Form partnerships with streets and parks workers, training them to recognize and report suspicious activities, which will result in enhanced public safety.

**PROGRAM:** ADMINISTRATION  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012110

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$700,254	\$691,243	\$644,420	\$635,340
MAINTENANCE & OPERATIONS	693,014	690,185	703,206	919,629
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,393,268	\$1,381,428	\$1,347,626	\$1,554,969
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Develop and administer functions and programs that support the city's and the Police Department's statement of values in a manner responsive to the city and its citizens. Provide leadership and support to department divisions. Establish policies and long-range plans to meet department goals and city needs.

### PROGRAM ACTIVITIES:

#### Service Programs

- Develop and manage programs that reduce crime, encourage citizen participation, and improve community safety.

#### Organization

- Assist staff with individual and group development.

#### Division Support

- Provide support to divisions to assist with meeting goals.

#### Leadership

- Provide department staff with the knowledge and training necessary to carry out the department's mission.

### SIGNIFICANT CHANGES:

- Due to the State of California's budget constraints, the Police Department is expecting to be charged from San Diego County its share of booking fees, which was being paid for by the State. The booking fees are estimated to be \$250,000. This increase is offset by decreased Internal Service Fund charges associated with extending useful lives of Police vehicles, reducing the number of Police fleet vehicles and operational efficiencies in both fleet and information technology services.

**PROGRAM:** FIELD OPERATIONS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012120

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$9,509,766	\$9,748,330	\$9,533,395	\$10,030,379
MAINTENANCE & OPERATIONS	1,356,544	1,338,912	1,742,547	1,266,725
CAPITAL OUTLAY	1,900	0	0	0
GRAND TOTAL	\$10,868,210	\$11,087,242	\$11,275,942	\$11,297,104
FULL TIME POSITIONS	66.00	66.00	66.00	68.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### WORK PROGRAM:

Respond to calls for service and provide emergency services, preventative patrol, traffic enforcement, and special enforcement to the community. Enforce laws and ordinances, preserve the peace, and provide for the protection of life and property through proactive programs of enforcement and prevention.

### PROGRAM ACTIVITIES:

#### Calls for Service

- Respond to calls for emergency and non-emergency services.
- Investigate crimes.
- Enforce laws and ordinances.

#### Reports

- Take reports including crime, arrest, collisions, incident, citation, and field interview.

#### Response Time

- Respond to priority one calls in less than six minutes.

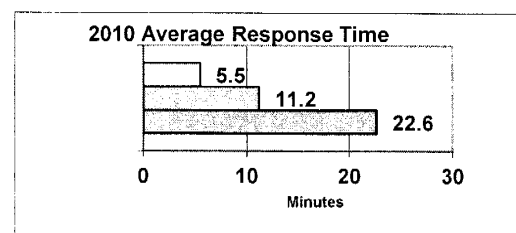
### WORKLOAD STATISTICS:

	<u>CY2006</u>	<u>CY2007</u>	<u>CY2008</u>	<u>CY2009</u>	<u>CY2010</u>
Police Activities/Calls for Service	87,213	94,126	94,492	94,678	97,414
Cases	11,178	11,259	10,309	8,826	8,188

### PERFORMANCE/WORKLOAD MEASURES:

#### 2010 Average Response Times

Priority one calls are those in which there is an immediate threat to life or property. Our goal is to respond to all priority one calls in an average of six minutes or less. Priority one calls were three percent of our total call volume in 2010. Priority two (urgent calls) and priority three (calls for reports) made up 81 percent of our total call volume. The remaining 16 percent were priority four calls.



### SIGNIFICANT CHANGES:

- The personnel increase includes a 2 percent salary increase that was effective January 1, 2011 and an increase to the city's public safety retirement rates as proposed by CALPERS and was partially offset by a decrease in the city's Police employee pension contribution rate, based on prior year contract negotiations. The increase also includes 2.00 FTE's moved from Community Services to better reflect the department's needs. The personnel increase was offset by decreased Internal Service Fund charges associated with extending useful lives of Police vehicles, reducing the number of Police fleet vehicles and operational efficiencies in both fleet and information technology services.



**PROGRAM:** COMMUNITY SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012119, 2121-23, 2125,  
 2129, 2142, 2146

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$2,763,516	\$2,545,102	\$2,827,304	\$2,662,032
MAINTENANCE & OPERATIONS	459,989	396,847	497,810	442,994
CAPITAL OUTLAY	5,118	0	0	0
GRAND TOTAL	\$3,228,623	\$2,941,949	\$3,325,114	\$3,105,026
<b>FULL TIME POSITIONS</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>18.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

The Community Services division includes the following programs:

### Traffic

- Provide traffic enforcement as a means of reducing collisions and hazardous violations in the community. Provide accident investigation and traffic safety programs to make the streets and highways safer.

### Volunteer Program

- Provide support to the members of the Police Department and help enhance community safety and security through education and crime prevention.

### Reserve Program

- Provide assistance to the patrol and traffic functions, as well as other divisions within the department by assignment as transport, cover, or working with officers.

### Lagoon Patrol

- Maintain order in and around Agua Hedionda Lagoon. Provide general coverage and respond to concerns involving Agua Hedionda and the other city lagoons.

### Crime Prevention

- Help improve the quality of life for Carlsbad citizens through crime prevention awareness and education, and help reduce the fear of crime through the dissemination of information.

### Community Policing

- Help improve the quality of life for citizens facing recurrent policing problems.

### Explorer Program

- Provide volunteer opportunities for youth interested in careers in law enforcement.

## PROGRAM ACTIVITIES:

### Traffic

- Maintain a high profile of traffic enforcement in order to reduce traffic collisions citywide.
- Conduct accident investigations to document location, time, and cause of traffic collisions in order to provide targeted traffic enforcement.
- Provide data for traffic engineering.

**PROGRAM:** COMMUNITY SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

**PAGE TWO**

ACCT NO. 0012119, 2121-23, 2125,  
 2129, 2142, 2146

**PROGRAM ACTIVITIES (continued):**

Senior Volunteer Patrol

- Conduct crime prevention patrols.
- Assist with traffic control and special events.
- Conduct education activities in the community.
- Provide regular contact for homebound citizens.

In-House Volunteers

- Provide general clerical assistance.
- Provide data entry assistance.
- Contact crime victims.
- Provide assistance with special assignments and projects.

Reserves

- Provide special detail assistance to all divisions of the Police Department.
- Provide service to the spring and fall fairs, Oktoberfest, marathon, and other special events.
- Provide assistance with follow-up and special investigations for traffic officers and detectives.

Lagoon Patrol

- Enforce boating regulations.
- Monitor recreational boating operation on Agua Hedionda Lagoon.
- Patrol lagoon, trail, and park areas.
- Assist stranded boaters on Aqua Hedionda Lagoon.

Crime Prevention

- Target all groups within the community including crime victims, and utilize community forums, surveys, media, newsletters, and direct mailings.
- Create and implement education and awareness programs that reduce the threat of crime and enhance safety and security.

**WORKLOAD STATISTICS:**

	<u>CY2006</u>	<u>CY2007</u>	<u>CY2008</u>	<u>CY2009</u>	<u>CY2010</u>
Injury collisions per 1,000 population	3.9	4.2	3.7	3.5	3.1
Number of volunteer hours contributed	17,198	26,000	20,000	25,985	21,423
Number of Crime Prevention Programs/Services for citizens	888	965	1,062	956	1,083

**SIGNIFICANT CHANGES:**

- The personnel decrease includes a 2 percent salary increase that was effective January 1, 2011 and an increase to the city's public safety retirement rates as proposed by CALPERS and was partially offset by a decrease in the city's Police employee pension contribution rate, based on prior year contract negotiations. This was further offset by the department moving 2.00 FTE's to Field Operations to better reflect the department's needs. There was also decreased Internal Service Fund charges associated with extending useful lives of Police vehicles, reducing the number of Police fleet vehicles and operational efficiencies in both fleet and information technology services.

**PROGRAM:** CANINE  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

**ACCT NO.** 0012124

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$594,876	\$656,715	\$620,485	\$632,015
MAINTENANCE & OPERATIONS	153,488	127,915	114,159	111,157
CAPITAL OUTLAY	8,620	12,700	0	0
GRAND TOTAL	\$756,984	\$797,330	\$734,644	\$743,172
<b>FULL TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **WORK PROGRAM:**

Augment patrol officers in general law enforcement efforts to deter crime. Enhance department's ability to locate hidden suspects while providing greater officer safety through the use of trained police dogs.

### **PROGRAM ACTIVITIES:**

- Enforce laws throughout the city.
- Provide canine coverage on each patrol watch.
- Provide canine demonstrations to schools and civic groups throughout the year to show the capabilities of police canine teams.

### **SIGNIFICANT CHANGES:**

- None

**PROGRAM: INVESTIGATIONS/FIELD EVIDENCE**  
**FUND: GENERAL**  
**PROGRAM GROUP: POLICE**

ACCT NO. 0012126-2128, 2130, 2136

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$2,253,290	\$2,223,145	\$2,206,976	\$2,248,033
MAINTENANCE & OPERATIONS	319,791	311,107	321,318	337,183
CAPITAL OUTLAY	7,447	2,574	0	0
GRAND TOTAL	\$2,580,528	\$2,536,826	\$2,528,294	\$2,585,216
<b>FULL TIME POSITIONS</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## WORK PROGRAM:

### Investigations

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of crimes. Provide coordination of the criminal justice process; recover stolen property; process property and evidence.

### Violent Crimes Unit

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of violent crimes.

### Field Evidence

Collect and process evidence collected in the field by police employees. Evidence may include fingerprints, photographs, plaster casting, bodily fluids, and other items.

### Special Events Overtime

Provide traffic and crowd control at various special events throughout the city.

### Tactical Response Team

Assist in the preservation of all life and ensure a safe resolution to critical incidents such as barricaded suspects and armed threats. Serve high-risk search warrants. Ensure the immediate ability of advanced lifesaving treatment to any injured persons with specially trained Fire Department paramedics. Program activities Include:

- Conduct monthly training for team members
- Respond to critical incidents
- Serve high-risk search warrants

### Crisis Negotiation Team

The team's responsibilities consist of:

- Negotiate with suicidal, barricaded and hostage taking subjects for a safe and timely resolution Provide Intelligence information to the command staff and the Tactical Response Team
- Evaluate tactical operations and providing liability related input to command staff

## WORKLOAD STATISTICS:

	<u>CY2006</u>	<u>CY2007</u>	<u>CY2008</u>	<u>CY2009</u>	<u>CY2010</u>
Violent Crime Clearance Rate	42%	41%	49%	51%	49%
Property Crime Clearance Rate	16%	10%	21%	19%	21%
Property Recovery Rate	31%	20%	17%	25%	23%

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** VICE/NARCOTICS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

**ACCT NO.** 0012131

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$673,990	\$667,018	\$661,524	\$658,821
MAINTENANCE & OPERATIONS	89,249	89,386	95,381	71,565
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$763,239	\$756,404	\$756,905	\$730,386
<b>FULL TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**WORK PROGRAM:**

Enforce the laws relating to vice and narcotics violations. Identify and assist in the prosecution of those responsible for the use, distribution, sales, and proliferation of illegal drugs in the community. Identify and arrest those responsible for the violation of laws concerning prostitution, gambling, liquor laws, and other illegal activities.

**SIGNIFICANT CHANGES:**

None



**PROGRAM:** YOUTH/SCHOOL PROGRAMS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012132, 2141, 2143

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$662,137	\$653,336	\$647,043	\$666,467
MAINTENANCE & OPERATIONS	78,483	79,253	77,110	77,510
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$740,620	\$732,589	\$724,153	\$743,977
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>

## WORK PROGRAM:

### Police School Resource Officers

Maintain order in and around schools to deter crime through enforcement and to create a positive interaction among students, citizens, and educators.

### Juvenile Diversion

Provide juvenile diversion services and programs to all age levels of youth within the City of Carlsbad, both delinquent and pre-delinquent, and within and prior to the criminal justice system.

## PROGRAM ACTIVITIES:

### Police School Resource Officers

- Maintain order and enforce laws on school campuses located within the City of Carlsbad.
- Educate staff and students regarding laws pertaining to schools, child abuse, and law enforcement in general.
- Conduct follow-up investigations on juvenile and school-related crime.
- Serve as a resource for school safety preparedness.

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** PROPERTY AND EVIDENCE/RECORDS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012133, 2145

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$615,918	\$618,431	\$652,300	\$669,837
MAINTENANCE & OPERATIONS	36,343	37,744	48,717	50,805
CAPITAL OUTLAY	16,921	0	2,000	0
GRAND TOTAL	\$669,182	\$656,175	\$703,017	\$720,642
<b>FULL TIME POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

## WORK PROGRAM:

### Property and Evidence

Responsible for the processing, retention, disposal, and security of all property and evidence obtained or seized by the department.

### Records

Provide processing, filing, and maintenance of all department law enforcement official records; responsible for data entry into the ARJIS countywide system and statewide system for the purpose of reporting crime information; responsible for public reception, information, fingerprinting services and general access to the department for the public.

## PROGRAM ACTIVITIES:

### Property and Evidence

- Physically maintain and accurately track all property and evidence.
- Return property to lawful owners.
- Dispose of property according to law.

### Records

- Process Police records including arrests, crime cases, citations, traffic collisions, and incident reports.
- Perform data entry on same.
- Interact with public and other government/law enforcement agencies.
- Prepare reports for release according to law.
- Provide statistical data to State of California.

## WORKLOAD STATISTICS:

	<u>CY2006</u>	<u>CY2007</u>	<u>CY2008</u>	<u>CY2009</u>	<u>CY2010</u>
Police Cases	11,178	11,259	10,309	8,826	8,188

## SIGNIFICANT CHANGES:

- None incidents

**PROGRAM:** FAMILY SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012134

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$777,857	\$840,309	\$819,433	\$834,471
MAINTENANCE & OPERATIONS	33,845	32,149	41,238	43,832
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$811,702	\$872,458	\$860,671	\$878,303
FULL TIME POSITIONS	6.00	6.00	6.00	6.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

**WORK PROGRAM:**

Provide follow-up investigation leading to the identification and apprehension of persons responsible for the commission of crimes relating to juvenile offenders, juvenile victims, and domestic violence incidents. Provide coordination of the criminal justice process as it relates to prevention, education, diversion, and enforcement.

**PROGRAM ACTIVITIES:**

- Investigate and follow up on crime and incident reports as they relate to all phases of the family.
- Assist in the coordination of diversion, prevention, and education activities offered by the department such as GUIDE, Juvenile Justice Panel, parenting skills classes, activities for children after school, and mentoring at-risk youth.

**SIGNIFICANT CHANGES:**

- None

**PROGRAM:**  
**FUND:**  
**PROGRAM GROUP:**

**TASK FORCE**  
**GENERAL**  
**POLICE**

**ACCT NO. 0012135**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$594,053	\$588,635	\$577,973	\$586,684
MAINTENANCE & OPERATIONS	77,445	71,979	71,421	72,029
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$671,498	\$660,614	\$649,394	\$658,713
<b>FULL TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**WORK PROGRAM:**

Participate in specialized regional crime-fighting task forces including North County Gang Task Force, Regional Auto Theft Task Force, Narcotics Task Force, and ID Theft Task Force.

**SIGNIFICANT CHANGES:**

- None

**PROGRAM:** SUPPORT OPERATIONS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

**ACCT NO.** 0012140

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$876,522	\$868,995	\$884,720	\$908,163
MAINTENANCE & OPERATIONS	1,868,388	1,821,627	2,023,125	1,938,874
CAPITAL OUTLAY	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$2,744,910</b>	<b>\$2,690,622</b>	<b>\$2,907,845</b>	<b>\$2,847,037</b>
<b>FULL TIME POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**WORK PROGRAM:**

Provide support to the Police Department in the form of training, automated systems coordination, internal affairs, and personnel recruitment and hiring.

**PROGRAM ACTIVITIES:**

- Coordinate all department training.
- Recruit new employees.
- Organize testing programs and conduct POST mandated pre-employment investigations.
- Investigate citizen complaints.
- Maintain and develop the department's automated systems such as CAD, ARJIS, and the microcomputer network.
- Implement/install new technology.

**SIGNIFICANT CHANGES:**

- None



**PROGRAM:** COMMUNICATIONS CENTER  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012144

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$2,065,565	\$2,105,246	\$2,159,622	\$2,162,195
MAINTENANCE & OPERATIONS	140,835	172,999	189,112	177,793
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$2,206,400	\$2,278,245	\$2,348,734	\$2,339,988
<b>FULL TIME POSITIONS</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**WORK PROGRAM:**

Provide public safety communications including answering 9-1-1 and other calls and dispatching appropriate emergency personnel.

**PROGRAM ACTIVITIES:**

Provide routine and emergency public safety communications service.

**WORKLOAD STATISTICS:**

	<u>CY2007</u>	<u>CY2008</u>	<u>CY2009</u>	<u>CY2010</u>
Police Activities	94,126	94,492	94,678	97,414
9-1-1 calls	27,670	27,049	28,460	29,869
Total Phone Calls	187,443	179,165	171,111	164,724

**SIGNIFICANT CHANGES:**

- None

**PROGRAM:** POLICE ASSET FORFEITURE  
**FUND:** ASSET FORFEITURE  
**PROGRAM GROUP:** POLICE

ACCT NO. 1212110, 1222110

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	16,049	60,200	16,530	81,535
CAPITAL OUTLAY	233,345	39,219	0	74,723
GRAND TOTAL	\$249,394	\$99,419	\$16,530	\$156,258
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

#### WORK PROGRAM:

The City of Carlsbad periodically receives forfeited funds and assets as a result of the Police Department's narcotics enforcement efforts. These funds are restricted by statute for use by the Police Department only and cannot be used to supplant existing budgets.

#### SIGNIFICANT CHANGES:

- Proposed purchases for FY 2011-12:
  - Ballistic vests and helmets for SWAT team
  - Replacement canine
  - Outfitting equipment for evidence van
  - Partial funding of upgrade to computer aided dispatch (CAD) system

**PROGRAM:** CITIZENS OPTION FOR PUBLIC SAFETY  
**FUND:** COPS GRANT  
**PROGRAM GROUP:** POLICE

ACCT NO. 123XXX

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$198,793	\$126,700	\$112,546	\$0
MAINTENANCE & OPERATIONS	2,090	2,270	1,950	0
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$200,883	\$128,970	\$114,496	\$0
<b>FULL TIME POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **WORK PROGRAM:**

This is the thirteenth year the city has received funding from the Citizens Option for Public Safety (COPS) grant program. This program focuses on front-line police services.

#### **PROGRAM ACTIVITIES:**

- Identify problems and causes.
- Develop short-term and long-term solutions.
- Work in cooperation with citizens, community groups and other agencies.

#### **SIGNIFICANT CHANGES:**

- Due to the State of California's budget constraints, COPS program funding is currently not being funded.

**PROGRAM:** POLICE GRANTS  
**FUND:** SPECIAL REVENUE  
**PROGRAM GROUP:** POLICE

ACCT NO. 124-125XXX

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	0	0	0	0
CAPITAL OUTLAY	0	38,304	0	0
GRAND TOTAL	\$0	\$38,304	\$0	\$0
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

The two Justice Assistance Grant (JAG) programs, the JAG Formula Block Grant and the JAG American Recovery and Reinvestment Act Grant are funded through the Department of Justice. These are one-time funds to be used only to enhance, and not replace, law enforcement budgets within specific program areas. Funds will be used to purchase a digital imaging system, ballistic helmets, patrol rifles, sniper night vision, a cell phone scrambler, a pole camera system, and an electromagnetic motion detection device.

The US Department of Homeland Security Operation Stonegarden is a program to enhance security along the borders of the United States by increasing law enforcement presence. Carlsbad will help increase security along San Diego's coastline and deny coastal egress routes to human and drug smuggling organizations. Funds will be used to reimburse Carlsbad for overtime, equipment and other expenses.

### SIGNIFICANT CHANGES:

- None

